

### A-3. Total District - Detail Functions

Number of Pupils 816	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 6,210,485	\$ 7,611	100.0%
<b>Instruction</b>	100	\$ 3,071,389	\$ 3,764	49.5%
Face-to-Face Teaching	110	\$ 2,923,855	\$ 3,583	47.1%
Instructional Teachers	111	2,751,199	3,372	44.3%
Substitutes	112	49,586	61	0.8%
Instructional Paraprofessionals	113	123,070	151	2.0%
Classroom Materials	120	\$ 147,534	\$ 181	2.4%
Pupil-Use Technology & Software	121	61,130	75	1.0%
Instructional Materials, Trips & Supplies	122	86,404	106	1.4%
<b>Instructional Support</b>	200	\$ 554,237	\$ 679	8.9%
Pupil Support	210	\$ 153,102	\$ 188	2.5%
Guidance & Counseling	211	0	0	0.0%
Library & Media	212	86,732	106	1.4%
Extracurricular	213	11,613	14	0.2%
Student Health & Services	214	54,757	67	0.9%
Teacher Support	220	\$ 35,856	\$ 44	0.6%
Curriculum Development	221	0	0	0.0%
In-Service, Staff Development & Support	222	35,856	44	0.6%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 365,279	\$ 448	5.9%
Program Management	231	77,705	95	1.3%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	287,574	352	4.6%
<b>Operations</b>	300	\$ 700,756	\$ 859	11.3%
Non-Instructional Pupil Services	310	\$ 308,574	\$ 378	5.0%
Transportation	311	284,560	349	4.6%
Food Service	312	17,236	21	0.3%
Safety	313	6,778	8	0.1%
Facilities	320	\$ 301,098	\$ 369	4.8%
Building Upkeep, Utilities & Maintenance	321	301,098	369	4.8%
Business Services	330	\$ 91,084	\$ 112	1.5%
Data Processing	331	0	0	0.0%
Business Operations	332	91,084	112	1.5%
<b>Other Commitments</b>	400	\$ 1,658,551	\$ 2,033	26.7%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 1,658,551	\$ 2,033	26.7%
Parochial, Pvt, Charter & Public Pass Through	431	1,615,994	1,980	26.0%
Retiree Benefits & Other	432	42,557	52	0.7%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
<b>Leadership</b>	500	\$ 225,552	\$ 276	3.6%
School Management	510	\$ 123,883	\$ 152	2.0%
Principals & Assistant Principals	511	36,801	45	0.6%
School Office	512	87,082	107	1.4%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 101,669	\$ 125	1.6%
Superintendent & School Board	531	90,714	111	1.5%
Legal	532	10,955	13	0.2%